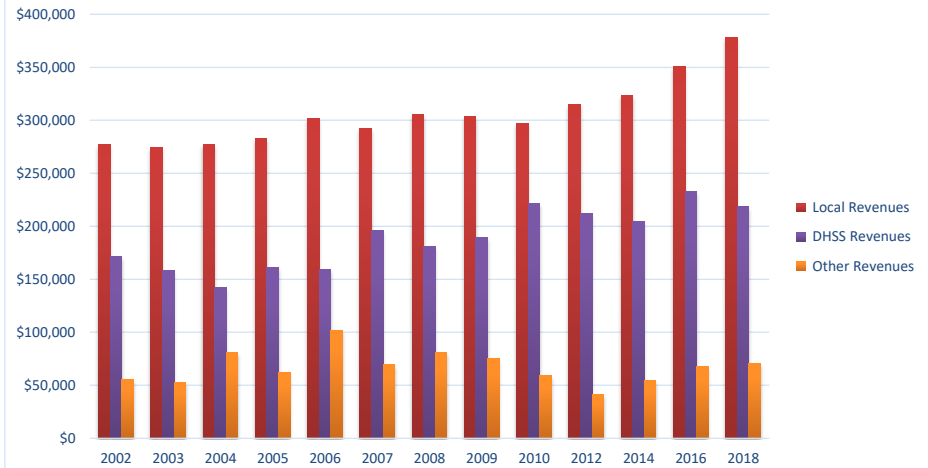


Vernon County Health Department

COUNTY Fiscal Year	Revenue Source	Vernon 2018	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$515,971			
Local Revenues					
Taxes		\$276,773	41.49%	34.99%	46.35%
Interest		\$4,036	0.61%	0.66%	0.55%
Vital Records		\$20,179	3.03%	2.20%	3.08%
Donations		\$3,797	0.57%	0.47%	0.21%
Fees		\$63,116	9.46%	2.57%	4.90%
Other		\$10,346	1.55%	7.49%	8.04%
Total Local Revenues		\$378,248	56.71%	48.38%	63.12%
DHSS Revenues					
Core Public Health	State	\$60,160	9.02%	6.62%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$19,368	2.90%	2.44%	1.39%
School Health	State		0.00%	0.07%	0.02%
WIC Administration	Federal	\$102,516	15.37%	11.42%	6.87%
Child Care Inspections	Federal	\$2,755	0.41%	0.19%	0.17%
Child Care Nurse Consultant	Federal	\$4,880	0.73%	0.32%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$21,427	3.21%	2.18%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.17%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$6,230	0.93%	0.12%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.72%	0.40%
Other DHSS	Federal	\$913	0.14%	2.86%	1.95%
Other DHSS	Other Sources		0.00%	0.03%	0.01%
Total DHSS Federal		\$158,089	23.70%	19.71%	14.50%
Total DHSS State		\$60,160	9.02%	7.44%	4.91%
Total DHSS Other		\$0	0.00%	0.03%	0.01%
Total DHSS Combined Revenues		\$218,248	32.72%	27.17%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$70,513	10.57%	2.58%	2.47%
Medicare - (Non-Home Health)			0.00%	3.26%	0.76%
Family Planning Title X			0.00%	0.28%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.12%
Insurance Billing			0.00%	1.30%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.18%	8.30%
Home Health (all pymt. sources)			0.00%	9.36%	2.68%
Home Maker (all pymt. sources)			0.00%	1.55%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.83%	1.14%
Total Other Revenue		\$70,513	10.57%	24.44%	17.46%
Total Revenue All Sources		\$667,009	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$530,427	81.49%	56.03%	47.38%
Fringe Benefits		\$16,299	2.50%	15.74%	16.86%
Supplies/Equipment		\$122	0.02%	6.46%	6.17%
Contracted Services		\$4,828	0.74%	4.59%	16.49%
Travel		\$4,142	0.64%	1.99%	1.09%
Utilities/Rent		\$14,969	2.30%	2.09%	1.94%
Election Costs		\$11,962	1.84%	0.12%	0.05%
Capital Expenditures		\$47,110	7.24%	0.95%	0.87%
Other		\$21,050	3.23%	12.02%	9.16%
Total Expenditures		\$650,909	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$532,071			
Population		20,723			
Per Capita Public Health Revenue		\$32.19			
Tax Rate		\$0.1000			

Vernon County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



Vernon - 2018 DHSS Revenue

